

Council Activities

Groups of activities

As required by the Local Government Act 2002, Council has grouped the services it provides into the following groups of activities:

Group	Activity	Services
Recreation and Facilities	Aerodrome Civic Amenities Library TSB Pool Complex Parks, Reserves and Cemeteries	Civic Amenities Public toilets Pensioner housing
Community Development	Community Services Economic Development Information Centre Rental and investment properties	Farm Holiday Park Rental properties
Democracy		Democracy Corporate support
Environmental Services	Building services Planning Community health and safety Civil Defence and Emergency Management	District Plan Resource Consents Food and health Alcohol licensing Parking and other bylaws Animal control
Roading	Roading	Construction, maintenance and renewal of roads, footpaths and associated infrastructure
Stormwater	Stormwater	Construction and renewal of stormwater infrastructure
Wastewater	Wastewater	Construction, maintenance and renewal of waste water network and treatment facilities
Solid Waste	Solid Waste	Kerbside collection of refuse and recycling and operation of the transfer station
Water Supply	Water Supply	Construction, maintenance and renewal of water treatment plants and water reticulation network

Disclosure of significant negative effects on well-being

The Council is required to identify and disclose any activities undertaken to promote specific community well-beings which have potentially significant adverse effects for other outcomes.



Recreation and Facilities



TE KAUNIHERA Ā ROHE O
WHAKAAHURANGI
STRATFORD
DISTRICT COUNCIL

Long Term Plan 2021-31

Aerodrome

1.1 What We Do

Council owns the aerodrome to make provision for local air transport, recreation and light commercial needs. The aerodrome is situated at Flint Road and has two grassed runways.

1.2 Why We Do It

This activity contributes to the community outcomes of:

- Connected Communities – by providing an alternative transport route for people to connect to the district.
- Enabling Economy – promotes district opportunities for economic growth by increasing accessibility.

1.3 Significant Negative Effects

The Aerodrome activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social & environmental - The Aerodrome activity has the potential to negatively impact on the social and environmental well-being of the local community through noise. To mitigate this, the aerodrome is located in a rural area and Council owns the farm surrounding the aerodrome which serves as a buffer zone.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
The aerodrome meets the needs of users	A high level of satisfaction amongst the users with the condition and maintenance of the aerodrome	>70%	>70%	>70%	>70%	Achieved – 71.5%	Annual aerodrome user survey.
The aerodrome is used by the Stratford community and visitors.	Number of aircraft movements during the year.	>3,500	>3,500	>3,500	>3,500	New Measure	Annual AIMM compliance reporting

1.5 Key Future Projects

There are no future projects associated with the Aerodrome activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
106	Operating Expenditure	98	101	105	106	109	113	115	118	122	124
22	Revenue	27	27	27	28	28	29	29	30	30	31
85	Net Cost of Service	72	74	77	79	81	84	85	88	91	93
	EXPENDITURE										
74	Operating Costs	66	68	70	72	74	77	79	81	83	86
0	Interest	0	0	0	0	0	0	0	0	0	0
7	Depreciation	6	6	6	6	6	6	6	6	6	6
25	Allocated Overheads	26	27	29	28	29	31	30	31	33	32
106	Total Operating Expenditure	98	101	105	106	109	113	115	118	122	124
0	Principal Loan Repayments	0	0	0	0	0	0	0	0	0	0
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
106	Total Expenditure	98	101	105	106	109	113	115	118	122	124
	FUNDED BY:										
22	Charges for Services	27	27	27	28	28	29	29	30	30	31
22	Revenue	27	27	27	28	28	29	29	30	30	31
84	General Rates	70	73	76	77	79	83	84	86	90	92
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Transfers (to) from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
0	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
0	Other Funding	1	1	1	1	1	1	1	1	1	1
106	Total Funding	98	101	105	106	109	113	115	118	122	124

Civic Amenities

1.1 What We Do

Council's Civic Amenities include a range of facilities that are fairly typical of a rural area and service town:

- Council Office (Miranda Street)
- War Memorial Centre
- TET Multi Sports Centre
- Pensioner Housing
- Centennial Rest Rooms
- Clock Tower (Glockenspiel)
- Bell Tower
- Bus Shelters
- Hall of Remembrance
- Public Toilets
- Rural Halls
- Security Cameras
- Structures/Beautification
- Transfer Station

1.2 Why We Do It

Council owns Civic Amenities to provide a community good or core civic functions, some of these are provided by Council because no other agencies are able or willing to provide them.

This activity contributes to the achievement of the District's civic, social and cultural needs.

This activity contributes to the community outcomes of

- Vibrant Community
- Connected Communities

1.3 Significant Negative Effects

There are no significant negative effects associated with the Civic Amenities activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To provide facilities that are well maintained and utilised.	Buildings legally requiring a Building WoF have a current Building WoF at all times.	100%	100%	100%	100%	Achieved – 100%	Building WoF records
	Annual booking of War Memorial Centre.	>500	>500	>500	>500	Not Achieved – 376	Booking records
	Annual booking of Centennial Restrooms.	>200	>200	>200	>200	Achieved – 205	Booking records
To provide suitable housing for the elderly.	Percentage of resident satisfaction.	>89%	>89%	>89%	>89%	Achieved – 92.8%	Annual Survey of Pensioner Housing tenants.
	Annual Occupancy rate.	>95%	>95%	>95%	>95%	Achieved – 100%	Tenancy records.
To provide clean, well maintained toilet facilities.	Percentage of Stratford District residents satisfied with overall level of service of toilets.	>80%	>80%	>80%	>80%	Achieved – 83%	Annual Residents Survey

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Stratford 2035 Projects	Level of Service	\$482,500	\$533,000	\$482,345	\$3,166,237
TET Multi Sports Centre	Level of Service	\$50,000	\$51,300	\$52,400	\$400,700
Demolish Bell Tower	Replacements	\$30,000	\$0	\$0	\$0
Storage Shed	Replacements	\$70,000	\$0	\$0	\$0
War Memorial Centre					
Kitchen and appliance upgrade	Level of Service	\$29,500	\$0	\$0	\$0
Upgrade to LED lighting in carpark	Level of Service	\$0	\$0	\$57,600	\$0
Upgrade roof	Level of Service	\$0	\$0	\$0	\$273,800
Centennial Rest Rooms					
Furniture and appliances	Replacements	\$8,000	\$0	\$0	\$9,500
Pensioner Housing					
Roof replacements	Replacements	\$0	\$0	\$0	\$107,164

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below:

Civic Amenities

Budget 2020/21		Forecast 2021/22	Projection								
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
807	Operating Expenditure	907	1,024	1,110	1,204	1,375	1,397	1,412	1,502	1,600	1,959
51	Revenue	51	52	54	55	56	57	58	60	61	62
756	Net Cost of Service	856	971	1,056	1,149	1,319	1,340	1,354	1,442	1,539	1,897
	EXPENDITURE										
338	Operating Costs	306	329	335	353	343	367	354	375	423	506
13	Interest	16	28	40	58	69	74	88	87	121	154
329	Depreciation	455	534	592	652	758	803	820	887	893	1,139
127	Allocated Overheads	130	133	143	140	204	154	150	153	163	161
807	Total Operating Expenditure	907	1,024	1,110	1,204	1,375	1,397	1,412	1,502	1,600	1,959
19	Principal Loan Repayments	29	51	72	93	110	118	118	115	161	205
161	Capital Expenditure	673	587	596	606	441	171	64	62	2,463	68
988	Total Expenditure	1,609	1,662	1,778	1,903	1,926	1,686	1,594	1,679	4,223	2,232
	FUNDED BY:										
51	Charges for Services	51	52	54	55	56	57	58	60	61	62
51	Revenue	51	52	54	55	56	57	58	60	61	62
688	General Rates	621	732	817	909	1,064	1,085	1,098	1,170	1,267	1,626
0	UAGC	0	0	0	0	0	0	0	0	0	0
14	Targeted Rates	17	17	17	17	17	17	17	17	17	17
50	Grants and Donations	0	0	0	0	0	0	0	0	0	0
51	Depreciation funded from Reserves	210	215	215	215	230	230	230	247	247	247
100	Loan Funding - Capital	562	584	592	603	438	168	60	58	2,449	64
30	Transfer from Reserves	140	54	75	96	114	121	121	119	174	209
2	Other Funding	8	8	8	8	8	8	8	8	7	6
988	Total Funding	1,609	1,662	1,778	1,903	1,926	1,686	1,594	1,679	4,223	2,232

Pensioner Housing

Budget 2020/21		Forecast 2021/22	Projection								
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
107	Operating Expenditure	114	133	131	146	139	138	133	156	156	162
65	Revenue	72	79	87	94	102	110	118	127	136	145
42	Net Cost of Service	42	54	45	52	37	28	15	29	20	17
	EXPENDITURE										
32	Operating Costs	32	49	43	58	47	43	39	57	54	61
1	Interest	1	1	0	1	2	2	2	2	2	2
28	Depreciation	33	34	34	34	36	36	36	39	39	39
46	Allocated Overheads	49	50	54	53	54	58	56	58	62	60
107	Total Operating Expenditure	114	133	131	146	139	138	133	156	156	162
1	Principal Loan Repayments	1	1	1	2	3	2	2	2	2	2
0	Capital Expenditure	0	0	0	107	0	0	0	0	0	0
108	Total Expenditure	115	134	132	255	142	141	136	158	158	164
	FUNDED BY:										
65	Charges for Services	72	79	87	94	102	110	118	127	136	145
65	Revenue	72	79	87	94	102	110	118	127	136	145
22	General Rates	23	26	26	35	19	24	15	19	25	27
21	Operational Balance from Reserves	19	28	18	18	19	6	1	10	(4)	(9)
0	Transfer from Reserves	0	0	0	64	0	0	0	0	0	0
0	Loan Funding - Capital	0	0	0	43	0	0	0	0	0	0
0	Other Funding	1	1	1	1	1	1	1	1	1	1
108	Total Funding	115	134	132	255	142	141	136	158	158	164

Library

1.1 What We Do

The Stratford District Library is co-located with the Visitor Information Centre (i-SITE) which sees a vibrant, community hub situated in the town centre, Prospero Place. The library provides physical and digital access to a collection of lending material and information resources in a welcoming environment intended for community activities, leisure, social interaction, and study. It promotes creativity and learning through the delivery of public programmes and the provision of support facilities such as the Wi-Fi network and access to equipment and technology.

1.2 Why We Do It

This activity contributes to the district's overall well-being by providing access to reading material, databases and internet services that individuals are unlikely to be able to provide for themselves.

This activity contributes to the community outcomes of:

- Vibrant community
- Connected communities

1.3 Significant Negative Effects

There are no significant negative effects associated with the Library activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To provide a library service which meets the needs of and is being used by Stratford District residents	Number of items (including digital) issued annually	>40,000	>40,000	>40,000	>40,000	<i>New Measure</i>	Monthly statistics from Koha
	% of library users satisfied with library services.	>80%	>80%	>80%	>80%	Achieved - 98%	Annual Residents Survey
	Number of people participating in library events and programmes	>1,200	>1,200	>1,200	>1,200	<i>New Measure</i>	Internal attendance records

1.5 Key Future Projects

There are no future projects associated with the Library activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
659	Operating Expenditure	733	648	672	682	700	725	732	748	769	783
17	Revenue	14	14	15	15	15	16	16	16	17	17
642	Net Cost of Service	719	634	657	667	685	709	716	732	753	766
	EXPENDITURE										
343	Operating Costs	428	335	343	350	358	367	375	384	393	402
21	Interest	17	16	15	17	16	15	18	17	16	16
93	Depreciation	78	80	81	82	86	87	88	92	93	94
202	Allocated Overheads	210	217	233	232	240	256	251	255	267	271
659	Total Operating Expenditure	733	648	672	682	700	725	732	748	769	783
32	Principal Loan Repayments	30	29	28	27	26	25	24	23	22	21
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
691	Total Expenditure	764	677	700	709	726	749	756	771	791	804
	FUNDED BY:										
17	Charges for Services	14	14	15	15	15	16	16	16	17	17
17	Revenue	14	14	15	15	15	16	16	16	17	17
602	General Rates	585	577	600	607	624	648	653	669	689	703
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
37	Depreciation funded from Reserves	45	46	47	48	49	50	51	53	54	55
0	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
0	Grants and Donations	79	0	0	0	0	0	0	0	0	0
32	Transfer from Reserves	30	29	28	27	26	25	24	23	22	21
3	Other Funding	11	10	10	11	11	10	12	11	10	9
691	Total Funding	764	677	700	709	726	749	756	771	791	804

Parks, Reserves and Cemeteries

1.1 What We Do

Council provides a range of active and passive recreation opportunities that benefit the community's physical, social and personal quality of life. Parks assets include:

- (i) 36.7 hectares of passive reserves:
 - Gardens, lawns, trees, and amenity street plantings
 - 2 neighbourhood parks and 3 playgrounds

- (ii) 10 hectares of urban active reserves comprising:
 - 2 croquet greens
 - 6 netball/tennis courts
 - 4 rugby fields
 - 1 cricket wicket
 - 2 soccer fields
 - 2 hockey fields

- (iii) 9.4 hectares of cemeteries
 - 5.1 hectares in 2 operating cemeteries
 - 4.3 hectares in 5 closed cemeteries

- (iv) 14km of walkway including 9 foot bridges.

- (v) 5.4 hectares in 19 esplanade reserves.

- (vi) Accessory structures and buildings:
 - Grandstand at Victoria Park
 - Toilet block at Victoria Park
 - Croquet pavilion at Victoria Park
 - Memorial Gates at Victoria Park
 - Malone Gates at King Edward Park
 - Netball shelters at King Edward Park
 - Stratford Gateway Structures (2)
 - Skate park at Victoria Park
 - Children's Bike Park at Victoria Park
 - Pump Track at Victoria Park
 - Half basketball court at Victoria Park

- (vii) 34.3 hectares in rural domains and reserves.

1.2 Why We Do It

To provide and manage parks, reserves and cemeteries encompassing passive, active and scenic open spaces which contribute towards the desirability and attractiveness in the community.

The Parks and Reserves activity creates and provides a sense of belonging and pride, adding to social, recreational and cultural facilities in the community which are accessible to all.

This activity contributes to the community outcomes of:

- Connected communities
- Sustainable environment

1.3 Significant Negative Effects

There are no significant negative effects associated with the Parks, Reserves and Cemeteries activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environmental and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To provide parks, sports fields and other open spaces that meet community demand	Number of complaints and requests for service.	<40	<40	<40	<40	Achieved – 21	Reporting against corporate CRM system.
	Percentage of Stratford residents satisfied with:						
	• Parks;	>80%	>80%	>80%	>80%	Achieved – 95%	Annual Residents Survey.
	• Sports fields; and	>80%	>80%	>80%	>80%	Achieved – 94%	Annual Residents Survey.
• Cemeteries.	>80%	>80%	>80%	>80%	Achieved – 81%	Annual Residents Survey.	
Safe playgrounds are provided	All playgrounds meet NZ Safety Standards.	No result (Biennial review)	100%	No result (Biennial review)	100%	Achieved – 100%	Biennial playground inspection report and records provided from weekly and quarterly compliance checks by contractor.
Foot Bridges are safe.	All foot bridges meet NZ Safety standards.	No result (Biennial review)	100%	No result (Biennial review)	100%	Achieved – 100%	Biennial bridge inspection Report

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Upgrade Broadway round-a-bout gardens	Level of Service	\$60,000	\$0	\$0	\$0
Walkway trees of significance – access maintenance	Level of Service	\$35,000	\$0	\$0	\$0
Walkway upgrade	Level of Service	\$0	\$10,000	\$20,000	\$20,000
Parks upgrade	Level of Service	\$0	\$6,400	\$13,600	\$14,300
Victoria Park – exercise and fitness trail	Level of Service	\$0	\$16,400	\$33,600	\$34,300
Whangamomona Camp Ground – septic tank	Replacements	\$47,000	\$0	\$0	\$0
Cemeteries					
Kopuatama Cemetery – entrance upgrade	Level of Service	\$0	\$76,800	\$0	\$0
Midhirst Cemetery – pathway upgrade	Level of Service	\$0	\$0	\$31,400	\$0

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below:

Parks and Reserves

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
778	Operating Expenditure	699	731	752	803	755	863	874	904	930	1,007
9	Revenue	9	9	9	10	10	10	10	10	11	11
769	Net Cost of Service	690	722	743	793	745	853	864	893	920	996
EXPENDITURE											
498	Operating Costs	468	487	498	544	533	582	594	612	630	708
6	Interest	6	7	8	9	9	9	10	10	9	9
144	Depreciation	93	102	104	107	118	118	118	127	127	127
130	Allocated Overheads	131	135	143	142	95	154	152	155	164	162
778	Total Operating Expenditure	699	731	752	803	755	863	874	904	930	1,007
9	Principal Loan Repayments	12	13	14	15	15	14	14	13	12	12
680	Capital Expenditure	144	33	67	69	0	0	0	0	0	0
1,467	Total Expenditure	854	778	833	886	770	877	888	917	943	1,019
FUNDED BY:											
9	Charges for Services	9	9	9	10	10	10	10	10	11	11
9	Revenue	9	9	9	10	10	10	10	10	11	11
777	General Rates	693	726	746	796	748	856	867	897	923	1,000
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
626	Grants and Donations	0	16	34	34	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
(10)	Transfer (to) Turf Replacement Reserve	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
54	Loan Funding - Capital	97	16	34	34	0	0	0	0	0	0
9	Transfer from Reserves	59	13	14	15	15	14	14	13	12	12
2	Other Funding	7	7	6	7	7	7	7	7	6	5
1,467	Total Funding	854	778	833	886	770	877	888	917	943	1,019

Cemeteries

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
180	Operating Expenditure	183	189	205	244	218	226	229	236	256	247
85	Revenue	92	95	97	99	101	103	106	108	110	113
95	Net Cost of Service	90	94	108	145	117	122	123	128	145	134
EXPENDITURE											
113	Operating Costs	118	121	125	161	132	136	140	144	160	152
0	Interest	0	1	2	3	2	2	3	3	3	2
9	Depreciation	7	7	15	18	19	19	19	20	20	20
58	Allocated Overheads	58	60	64	63	64	68	67	69	73	72
180	Total Operating Expenditure	183	189	205	244	218	226	229	236	256	247
0	Principal Loan Repayments	0	2	4	4	4	4	4	4	3	3
0	Capital Expenditure	0	77	31	0	0	0	0	0	0	0
180	Total Expenditure	183	267	240	248	222	230	232	239	259	250
FUNDED BY:											
85	Charges for Services	92	95	97	99	101	103	106	108	110	113
85	Revenue	92	95	97	99	101	103	106	108	110	113
94	General Rates	87	93	109	146	118	123	124	128	146	135
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Transfers (to) from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
0	Loan Funding - Capital	0	77	31	0	0	0	0	0	0	0
1	Other Funding	3	3	3	3	3	3	3	3	3	2
180	Total Funding	183	267	240	248	222	230	232	239	259	250

Pool Complex

1.1 What We Do

Owned and operated by Council, this facility has three heated indoor pools that cater year-round for both recreational and competitive swimming. It provides a place for people to learn-to-swim, particularly for young people, and has a range of fitness programmes, coaching and events.

A new facility is currently being built on Portia Street, north of the hockey turf. It will have four water spaces including, a 25m main pool, programme/hydrotherapy, learn to swim, and toddler pool with kids splash pad. The building is expected to be completed in 2022/2023.

1.2 Why We Do It

Council owns the pool to provide aquatic recreation for its residents and visitors. Council has historically adopted the role of provider of a swimming pool complex for the district as there has been no alternative provider.

The Pool makes a valuable contribution to the overall health and wellbeing of residents and visitors providing diverse recreational activities and enhancing the attractiveness of the district.

This activity contributes to the community outcomes of:

- Vibrant Community
- Connected Communities
- Enabling Economy

1.3 Significant Negative Effects

The TSB Pool Complex activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social - Cryptosporidia and other pathogens have the potential to cause significant negative health effects. Mitigation of this risk is a critical part of the water filtration and treatment processes.

Social – Chlorine odour has the potential to cause significant negative health effects. The water filtration system used minimises the level of chlorine used, and keeps the chlorine odour at low levels.

Environmental & cultural – Any accidental or uncontrolled discharge of pool water or associated chemicals into the neighbouring Patea River would have significant negative impacts on the environmental and cultural wellbeing of the river and the community. This is managed and mitigated through compliance with existing resource consent conditions.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
The pool complex will be a safe place to swim.	Number of reported accidents, possible accidents and similar incidents pa.	<80	<80	<80	<80	Achieved - 63	Reported monthly to Council.
	Compliance with NZS5826:2010 NZ Pool Water Quality Standards.	100%	100%	100%	100%	Achieved - 100%	Water quality register.
	PoolSafe accreditation is met	100%	100%	100%	100%	Achieved - 100%	
That the pool facilities meet demand.	Percentage of pool users are satisfied with the pool.	>80%	>80%	>80%	>80%	Achieved - 91%	Annual Residents Survey.
	Number of pool admissions per annum.	>55,000	>55,000	>55,000	>55,000	Not Achieved - 47,779	Reported monthly to Council.

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Pool Complex Upgrade	Level of Service	\$16,700,000	\$512,500	\$0	\$0

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below:

Budget 2020/21 \$000		Forecast 2021/22 \$000	Projection								
			2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
1,163	Operating Expenditure	1,208	1,694	1,785	1,823	1,874	1,905	1,958	2,014	2,046	2,056
222	Revenue	231	231	291	291	291	291	291	291	291	291
941	Net Cost of Service	977	1,463	1,494	1,532	1,583	1,614	1,667	1,723	1,755	1,764
	EXPENDITURE										
701	Operating Costs	759	780	846	869	892	914	938	964	988	1,013
165	Interest	122	243	239	261	251	241	277	266	255	245
102	Depreciation	122	459	469	469	502	502	502	539	539	539
195	Allocated Overheads	205	211	230	224	229	249	240	245	263	258
1,163	Total Operating Expenditure	1,208	1,694	1,785	1,823	1,874	1,905	1,958	2,014	2,046	2,056
253	Principal Loan Repayments	221	443	435	418	401	385	370	355	341	327
15,674	Capital Expenditure	16,700	513	0	0	0	0	0	0	0	0
17,089	Total Expenditure	18,130	2,649	2,220	2,241	2,275	2,290	2,327	2,369	2,386	2,383
	FUNDED BY:										
222	Charges for Services	231	231	291	291	291	291	291	291	291	291
222	Revenue	231	231	291	291	291	291	291	291	291	291
938	General Rates	967	1,452	1,484	1,521	1,572	1,604	1,655	1,713	1,745	1,756
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
12,637	Loan Funding - Capital	11,000	513	0	0	0	0	0	0	0	0
3,000	Grants - Capital	5,700	0	0	0	0	0	0	0	0	0
290	Transfer from Reserves	221	443	435	418	401	385	370	355	341	327
3	Other Funding	10	10	10	11	11	10	11	10	9	8
17,089	Total Funding	18,130	2,649	2,220	2,241	2,275	2,290	2,327	2,369	2,386	2,383



Democracy



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STRATFORD
DISTRICT COUNCIL

Long Term Plan 2021-31

1.1 What We Do

Democracy

Democracy includes the formal meeting processes, elections and the means for community involvement in the democratic process. The Democracy activity supports the elected members in these roles and ensures the purposes of the Local Government Act 2002 are met.

Corporate Support

Corporate Support provides a range of professional support services to the Council and to agencies closely associated with Council. These services include financial planning, reporting, analysis and advice, the provision of accounting services, secretarial and administrative support and the development and maintenance of management information systems.

1.2 Why We Do It

Council is required by the Local Government Act 2002 to provide a democratic process and manage its funding and administrative services efficiently and responsibly on behalf of the district.

The Democracy activity, by its nature, contributes to all of the desired district well-beings, and community outcomes that Council aims to achieve.

Corporate Support is an internal support function that provides services to other areas of Council to assist them in the delivery of activities. The total costs are allocated to other activity areas.

This activity contributes to the community outcomes of:

- Connected Communities
- Vibrant Communities
- Enabling Economy
- Sustainable Environment

1.3 Significant Negative Effects

There are no significant negative effects associated with the Democracy activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To provide Democracy services in accordance with statutory deadlines.	Agendas and associated reports for all scheduled meetings are available to interested parties in accordance with statutory timeframes.	100%	100%	100%	100%	Achieved – 100%	Meeting Register.
	All Council meetings are publicly notified in accordance with statutory timeframes.	100%	100%	100%	100%	Achieved – 100%	Meeting Register.
Opportunities for the community to participate in decision making is widely publicised	The community is satisfied with how Council keeps them informed.	>80%	>80%	>80%	>80%	Not Achieved – 79%	Annual Residents Survey.
Ensure accountability documents are prepared and meet statutory requirements.	The Annual Report, Annual Plan and Long Term Plan meet statutory deadlines and receive an unmodified audit opinion.	Achieved	Achieved	Achieved	Achieved	Achieved	Audit Opinion.

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Computers and peripherals	Replacements	\$128,000	\$162,000	\$81,000	\$1,071,000
Vehicle replacements	Replacements	\$38,000	\$39,500	\$20,000	\$245,000
Miscellaneous equipment	Replacements	\$20,000	\$20,000	\$20,000	\$140,000
Miranda Street Office					
Furniture replacement	Replacements	\$3,000	\$3,100	\$3,100	\$24,000
Kitchen renewals	Replacements	\$0	\$0	\$20,900	\$0
Partial roof replacement	Replacements	\$0	\$0	\$31,400	\$0

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Democracy

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
1,097	Operating Expenditure	1,178	1,275	1,258	1,281	1,391	1,352	1,359	1,464	1,440	1,480
0	Revenue	0	0	0	0	0	0	0	0	0	0
1,095	Net Cost of Service	1,178	1,275	1,258	1,281	1,391	1,352	1,359	1,464	1,440	1,480
	EXPENDITURE										
501	Operating Costs	505	583	530	542	645	566	579	665	605	642
595	Allocated Overheads	673	692	728	740	746	785	780	799	835	838
1,097	Total Operating Expenditure	1,178	1,275	1,258	1,281	1,391	1,352	1,359	1,464	1,440	1,480
0	Contingency Reserve Replenishment	0	0	0	0	0	0	0	0	0	0
1,097	Total Expenditure	1,178	1,275	1,258	1,281	1,391	1,352	1,359	1,464	1,440	1,480
	FUNDED BY:										
0	Charges for Services	0	0	0	0	0	0	0	0	0	0
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	(0)	0	0	(0)	0	(0)	0	0	0
1,088	UAGC	1,144	1,242	1,225	1,245	1,356	1,318	1,322	1,430	1,409	1,452
9	Other Funding	34	34	33	36	35	34	37	34	31	28
1,097	Total Funding	1,178	1,275	1,258	1,281	1,391	1,352	1,359	1,464	1,440	1,480

Corporate Support

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
0	Operating Expenditure	0	0	0	0	0	0	0	0	0	0
70	Revenue	70	70	70	70	70	70	70	70	70	70
(70)	Net Cost of Service	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
	EXPENDITURE										
	Operating Costs										
377	- Chief Executive's Department	568	583	598	611	624	638	652	666	681	696
754	- Finance Department	800	820	968	859	879	1,035	919	940	1,108	984
(1,130)	Allocated Overheads Recovered	(1,368)	(1,403)	(1,565)	(1,470)	(1,503)	(1,673)	(1,571)	(1,607)	(1,788)	(1,680)
0	Total Operating Expenditure	0	0	0	0	0	0	0	0	0	0
189	Capital Expenditure	189	225	177	291	280	124	146	214	157	269
189	Total Expenditure	189	225	177	291	280	124	146	214	157	269
	FUNDED BY:										
70	Charges for Services	70	70	70	70	70	70	70	70	70	70
70	Revenue	70	70	70	70	70	70	70	70	70	70
(0)	General Rates	0	0	0	0	0	0	0	0	0	0
(70)	UAGC	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)	(70)
189	Transfer from Reserves	189	225	177	291	280	124	146	214	157	269
189	Total Funding	189	225	177	291	280	124	146	214	157	269



Community Development



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STRATFORD
DISTRICT COUNCIL

Long Term Plan 2021-31

Community Services

1.1 What We Do

Community Services encourages and supports groups and individuals in the district to achieve their own goals and outcomes in a sustainable way that benefits the community. It does this by providing information, advice, and support to groups and individuals, through activities such as networking, facilitation, administration support, promotion, advocacy, and event facilitation.

Examples of the current community services activities include:

- Facilitating the Positive Ageing Group and Youth Council
- Coordinating the promotion of school holiday activities
- Administration of community funds including Sport NZ Rural Travel Fund and Creative New Zealand Funding Scheme
- Working with community groups to identify the outcomes they want for the community
- Working in partnership with regional agencies to support the well-being of the community
- Providing community events such as Summer Nights and war memorial commemorations.

1.2 Why We Do It

This activity contributes to the district's well-being by the Council maintaining a general overview of trends in the social well-being of the district. The aim is to actively involve people in building their own sustainable and resilient communities and initiating, usually in conjunction with others, action for enhancement whenever it considers that to be necessary, appropriate and practical.

This activity contributes to the community outcomes of:

- Vibrant community
- Connected communities

1.3 Significant Negative Effects

There are no significant negative effects associated with the Community Services activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Event Development that supports and encourages community engagement	Deliver or facilitate community events.	>5	>5	>5	>5	Achieved – 7 (target was 2)	Number of events held are recorded
	Percentage of residents feeling a sense of community.	>80%	>80%	>80%	>80%	Achieved – 94%	Annual Residents Survey

1.5 Key Future Projects

There are no future projects associated with the Community Services activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Budget 2020/21 \$000		Forecast									
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
429	Operating Expenditure	472	445	455	461	467	478	482	488	497	505
21	Revenue	34	34	34	34	34	34	34	34	34	34
408	Net Cost of Service	438	411	421	428	434	444	448	455	464	471
	EXPENDITURE										
306	Operating Costs	349	318	321	325	329	333	336	340	344	348
123	Allocated Overheads	123	127	133	136	139	145	145	148	153	157
429	Total Operating Expenditure	472	445	455	461	467	478	482	488	497	505
	FUNDED BY:										
21	Charges for Services	34	34	34	34	34	34	34	34	34	34
21	Revenue	34	34	34	34	34	34	34	34	34	34
407	General Rates	432	405	415	421	427	438	441	448	458	466
0	UAGC	0	0	0	0	0	0	0	0	0	0
2	Other Funding	6	6	6	7	6	6	7	6	6	5
429	Total Funding	472	445	455	461	467	478	482	488	497	505

Economic Development

1.1 What We Do

Council has a leadership role in economic development. This activity supports the development and growth of the district by:

- Encouraging and supporting the establishment, retention and development of sustainable, new and existing businesses.
- Promoting business opportunities and events that benefit the local economy
- Promoting the district as a great place to live and visit.
- Supporting the Stratford Business Association
- Working in partnership with Venture Taranaki Trust to support the economic growth of the district.

1.2 Why We Do It

Council provides this service to enable growth in population, increase employment opportunities, and promote the district as a destination for business and visitors. This works towards enabling a local economy that is prosperous.

This activity contributes to the community outcomes of:

- Vibrant Community
- Enabling Economy

1.3 Significant Negative Effects

There are no significant negative effects associated with the Economic Development activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To support and promote the economic growth of the district.	Number of client interactions with Venture Taranaki's Business Advisory Service	100%	100%	100%	100%	<i>New Measure</i>	5 start up clinics
	Mentor matches made as requested	100%	100%	100%	100%	<i>New Measure</i>	Venture Taranaki Quarterly reports
Enterprise Partnership and Engagement	Review the Economic Development Strategy	Achieved	N/A	N/A	N/A	<i>New Measure</i>	Year 1 only - Strategy approved by Council

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Purchase of land and development	Level of Service	\$1,200,000	\$1,025,000	\$1,049,000	\$0

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Economic Development

Budget 2020/21 \$000		Forecast 2021/22 \$000	Projection								
			2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
440	Operating Expenditure	618	744	743	790	807	828	843	861	883	900
0	Revenue	0	0	0	0	0	0	0	0	0	0
440	Net Cost of Service	618	744	743	790	807	828	843	861	883	900
EXPENDITURE											
295	Operating Costs	466	588	580	625	639	653	667	682	697	712
145	Allocated Overheads	152	156	162	165	168	175	176	179	186	188
440	Total Operating Expenditure	618	744	743	790	807	828	843	861	883	900
FUNDED BY:											
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
219	General Rates	305	368	368	391	399	410	417	427	438	447
219	UAGC	305	368	368	391	399	410	417	427	438	447
2	Other Funding	8	8	7	8	8	8	8	8	7	6
440	Total Funding	618	744	743	790	807	828	843	861	883	900

Council Projects

Budget 2020/21 \$000		Forecast 2021/22 \$000	Projection								
			2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
97	Operating Expenditure	13	11	59	0	0	0	0	0	0	0
0	Revenue	0	0	0	0	0	0	0	0	0	0
97	Net Cost of Service	13	11	59	0	0	0	0	0	0	0
EXPENDITURE											
0	Operating Costs	0	0	0	0	0	0	0	0	0	0
97	Interest	13	11	59	0	0	0	0	0	0	0
0	Allocated Overheads	0	0	0	0	0	0	0	0	0	0
97	Total Operating Expenditure	13	11	59	0	0	0	0	0	0	0
3,719	Principal Loan Repayments	12	68	3,194	0	0	0	0	0	0	0
0	Capital Expenditure	1,200	1,025	1,049	0	0	0	0	0	0	0
3,816	Total Expenditure	1,225	1,104	4,301	0	0	0	0	0	0	0
FUNDED BY:											
0	Charges for Services	0	0	0	0	0	0	0	0	0	0
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	25	79	(22)	0	0	0	0	0	0	0
3,816	Sales of Sections - Capital	0	0	3,274	0	0	0	0	0	0	0
0	Loan Funding	1,200	1,025	1,049	0	0	0	0	0	0	0
0	Transfer (to) Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves - Capital	0	0	0	0	0	0	0	0	0	0
3,816	Total Funding	1,225	1,104	4,301	0	0	0	0	0	0	0

Information Centre

1.1 What We Do

The Visitor Information Centre (i-SITE) is co-located with the Stratford District Library which sees a vibrant, community hub situated in the town centre, Prospero Place. Residents and visitors can access a wide range of travel information, booking services and complete NZTA transactions such as car registration and driver licensing.

1.2 Why We Do It

This activity provides a range of tourism information related to the Stratford District, Taranaki, and New Zealand. It also acts as an Automotive Association touring agent providing driver licence and vehicle licensing services that otherwise may not have been available.

This activity contributes to the community outcomes of:

- Vibrant community
- Enabling economy

1.3 Significant Negative Effects

There are no significant negative effects associated with the Information Centre activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To provide an Information Centre for visitors, incorporating Automobile Association Agency services that meets the needs of and is being used by the community.	Number of users of AA Agency Service is measured.	>10,000	>10,000	>10,000	>10,000	Not Achieved – 8,842	AA customer count records
	Percentage customers are satisfied with the Information Centre.	>80%	>80%	>80%	>80%	Achieved – 96%	Annual Residents Survey

1.5 Key Future Projects

There are no future projects associated with the Information Centre activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
312	Operating Expenditure	266	272	285	286	292	306	305	311	324	326
92	Revenue	62	64	65	67	68	70	71	73	74	76
220	<u>Net Cost of Service</u>	<u>204</u>	<u>208</u>	<u>220</u>	<u>219</u>	<u>224</u>	<u>236</u>	<u>234</u>	<u>239</u>	<u>250</u>	<u>250</u>
	EXPENDITURE										
210	Operating Costs	157	160	164	167	171	174	178	181	185	189
1	Depreciation	4	4	4	4	5	5	5	5	5	5
101	Allocated Overheads	104	107	117	114	117	127	122	125	134	132
312	<u>Total Operating Expenditure</u>	<u>266</u>	<u>272</u>	<u>285</u>	<u>286</u>	<u>292</u>	<u>306</u>	<u>305</u>	<u>311</u>	<u>324</u>	<u>326</u>
	FUNDED BY:										
92	Charges for Services	62	64	65	67	68	70	71	73	74	76
92	Revenue	62	64	65	67	68	70	71	73	74	76
218	General Rates	198	203	215	213	219	231	228	233	245	245
0	UAGC	0	0	0	0	0	0	0	0	0	0
2	Other Funding	5	5	5	6	5	5	6	5	5	4
312	<u>Total Funding</u>	<u>266</u>	<u>272</u>	<u>285</u>	<u>286</u>	<u>292</u>	<u>306</u>	<u>305</u>	<u>311</u>	<u>324</u>	<u>326</u>

Rental and Investment Properties

1.1 What We Do

The Rental and Investment Properties activity manages properties council owns for strategic or commercial purposes.

Under this activity Council staff performs common landlord roles, such as the day-to-day maintenance of grounds and buildings as well as the long term planning for purchase, disposal, renewal, upgrades and redevelopment of properties.

This activity covers the following:

Farm - manage 160 hectares of land (132 hectares milkable) on a 50/50 share milking basis.

Holiday Park - operate a formal lease for the land.

Rental Properties - Council manages urban and rural land and commercial properties under this activity.

- Land with a Council function that generally has limited potential for any other use or is strategically important to Council.
- Land that has commercial potential and its legal status permits its availability for sale.
- Land that is currently vacant or occupied informally by an adjoining owner and has limited options for sale.

1.2 Why We Do It

The prudent management of Council owned properties not used in the day-to-day functions of Council ensure these do not become a nuisance and maximises commercial return for Council.

Each property is held for specific reasons and the property portfolio is regularly reviewed to ensure any properties surplus to requirements are disposed of. The key properties and the reason for Council's ownership are described below.

Farm - The farm is considered to be an economic investment that was purchased for the purposes of providing a financial contribution to ease the burden of rates on the community. In 2015 the farm expanded by 54 hectares when the Council purchased the neighbouring farm for the purposes of increasing economies of scale, and returns to the ratepayer. The farm contributes to the economic well-being of the district by providing rates mitigation for ratepayers.

The farm surrounds the aerodrome, therefore providing a buffer zone to allow for smooth operations of the aerodrome.

Holiday Park - Council has traditionally adopted the role of provider of the holiday park as there has been no alternative provider in Stratford.

Rental Properties - most properties have been purchased for a strategic purpose because of their location, either for Council's future use or for on selling at a later date.

This activity contributes to the community outcomes of:

- Enabling Economy

1.3 Significant Negative Effects

The Rental and Investment Property activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Environmental & cultural - Contamination of streams that cross or border the council owned farm, from runoff from paddocks, effluent ponds or animals gaining access to the river has the potential to negatively impact the environmental and cultural wellbeing. This is mitigated by good farming practices and significant investment made in fencing and riparian planting of stream edges as well as effluent management.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
Maximum profits from the farm are returned to Council.	Milk production is maximised	>150,000 kg/ms	>150,000 kg/ms	>150,000 kg/ms	>150,000 kg/ms	Achieved – 154,177.7k gs	Milk Supplier's Statements issued by Fonterra.
The Council is meeting national Environmental standards.	The Council farm's Environmental Plan is reviewed annually	Achieved	Achieved	Achieved	Achieved	New Measure	Report to Farm and Aerodrome Committee
Leased property is safe and fit for purpose.	Number of complaints from tenants.	<5	<5	<5	<5	Achieved – 3	Reporting against corporate CRM system.

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Farm					
New storage facility	Level of Service	\$8,000	\$0	\$0	\$0
House components	Level of Service	\$8,500	\$0	\$0	\$0
Landscaping and riparian planting	Level of Service	\$3,500	\$3,600	\$3,700	\$28,100
Install in-shed feed system	Level of Service	\$53,000	\$0	\$0	\$0
Water lines and trough upgrade	Level of Service	\$0	\$12,300	\$12,600	\$0

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Farm

Budget 2020/21 \$000		Forecast					Projection				
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
389	Operating Expenditure	378	376	390	401	405	419	432	437	453	457
507	Revenue	489	489	489	489	489	489	489	489	489	489
(119)	Net Cost of Service	(111)	(113)	(98)	(88)	(84)	(69)	(57)	(52)	(36)	(31)
	EXPENDITURE										
211	Operating Costs	243	240	250	255	257	267	273	274	285	291
54	Interest	45	45	44	49	48	47	56	56	56	57
66	Depreciation	33	33	34	35	38	38	38	40	40	40
58	Allocated Overheads	57	58	62	61	62	67	65	67	71	70
389	Total Operating Expenditure	378	376	390	401	405	419	432	437	453	457
83	Principal Loan Repayments	61	63	48	38	34	19	7	2	(14)	(19)
97	Capital Expenditure	73	16	16	4	4	4	4	4	4	4
569	Total Expenditure	512	454	455	442	442	443	443	443	443	443
	FUNDED BY:										
507	Charges for Services	489	489	489	489	489	489	489	489	489	489
507	Revenue	489	489	489	489	489	489	489	489	489	489
(52)	General Rates	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)	(50)
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
57	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
0	Sale of Land	0	0	0	0	0	0	0	0	0	0
55	Loan Funding - Capital	73	16	16	4	4	4	4	4	4	4
1	Other Funding	0	0	0	0	0	0	0	0	0	0
569	Total Funding	512	454	455	442	442	443	443	443	443	443

Holiday Park

Budget 2020/21 \$000		Forecast					Projection				
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
3	Operating Expenditure	2	2	2	2	2	2	2	2	2	2
3	Revenue	3	3	3	3	3	3	3	3	3	3
0	Net Cost of Service	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
	EXPENDITURE										
1	Operating Costs	0	0	0	0	0	0	0	0	0	0
2	Allocated Overheads	2	2	2	2	2	2	2	2	2	2
3	Total Expenditure	2	2	2	2	2	2	2	2	2	2
	FUNDED BY:										
3	Charges for Services	3	3	3	3	3	3	3	3	3	3
3	Revenue	3	3	3	3	3	3	3	3	3	3
0	General Rates	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)	(1)
0	Other Funding	0	0	0	0	0	0	0	0	0	0
3	Total Funding	2	2	2	2	2	2	2	2	2	2

Rental Properties

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
68	Operating Expenditure	66	68	72	71	74	78	77	80	85	84
32	Revenue	35	36	37	38	38	39	40	41	42	43
36	<u>Net Cost of Service</u>	<u>31</u>	<u>32</u>	<u>35</u>	<u>33</u>	<u>35</u>	<u>39</u>	<u>37</u>	<u>39</u>	<u>43</u>	<u>41</u>
	EXPENDITURE										
10	Operating Costs	9	10	10	11	11	12	13	13	14	15
21	Depreciation	17	18	18	18	19	19	19	20	20	20
37	Allocated Overheads	39	40	44	42	43	47	45	46	50	48
68	Total Operating Expenditure	66	68	72	71	74	78	77	80	85	84
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
68	Total Expenditure	66	68	72	71	74	78	77	80	85	84
	FUNDED BY:										
32	Charges for Services	35	36	37	38	38	39	40	41	42	43
32	Revenue	35	36	37	38	38	39	40	41	42	43
35	General Rates	29	30	33	31	33	37	35	37	41	39
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves	0	0	0	0	0	0	0	0	0	0
1	Other Funding	2	2	2	2	2	2	2	2	2	2
68	Total Funding	66	68	72	71	74	78	77	80	85	84



Environmental Services



TE KAUNIHERA Ā ROHE O
WHAKAAHURANGI
STRATFORD
DISTRICT COUNCIL

Long Term Plan 2021-31

Building Services

1.1 What We Do

The Council is registered as a building consent authority (BCA), as required by the Building Act 2004. The BCA receives and processes applications for building consents. It also involves monitoring and compliance, to ensure that all building, plumbing and drainage work in the District is undertaken in a safe, secure and proper manner. The Building Control Team also leads the preparation of Land Information Memorandums.

1.2 Why We Do It

The Council has a legal responsibility to ensure buildings are fit for purpose and comply with legislation.

This activity contributes to the community outcomes of:

- Enabling Economy
- Sustainable Environment

1.3 Significant Negative Effects

The Building activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - the construction and modification of buildings and structures represents a significant investment for its owners and directly impacts the community and the natural and built environment, as well as community safety. Performance indicators have been designed to strike a balance between legal requirements, supporting the environmental and economic well-being and delivering efficiency from a customer service perspective. Maintenance of a quality management system and a structured approach to continual improvement are two measures to ensure the purpose of the Building Act is upheld.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Years 4-10 2024/31		
To process applications within statutory timeframes.	Percentage of building consent applications processed within 20 days.	100%	100%	100%	100%	Achieved – 100%, 242 out of 242	Council Records.
	Percentage of inspection requests completed within 24 hours of request.	100%	100%	100%	100%	Achieved – 100%	Council Records.
	Percentage of code compliance certificate applications determined within 20 working days.	100%	100%	100%	100%	Achieved – 100%, 213 out of 213	Council Records.
To retain registration as a Building Consent Authority.	Current registration.	Confirmed	Confirmed	Confirmed	Confirmed	Achieved – expires July 2020	Current IANZ Certification
To process LIMs within statutory timeframes	% of LIMs processed within timeframes.	100%	100%	100%	100%	Not Achieved – 98% 53 of 54	Council Records
Service meets customer expectations.	Percentage of customers using building consent processes are satisfied with the service provided	>80%	>80%	>80%	>80%	Achieved – 83%	Annual Residents Survey

1.5 Key Future Projects

There are no future projects associated with the Building Services activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation is shown below.

Budget 2020/21		Forecast					Projection				
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
560	Operating Expenditure	761	802	797	844	833	886	871	920	910	964
256	Revenue	280	297	314	321	328	336	343	350	358	366
304	Net Cost of Service	481	505	483	522	505	550	528	570	552	598
	EXPENDITURE										
322	Operating Costs	472	504	488	527	510	551	533	575	556	601
239	Allocated Overheads	289	297	309	316	323	335	338	345	354	363
560	Total Operating Expenditure	761	802	797	844	833	886	871	920	910	964
	FUNDED BY:										
256	Charges for Services	280	297	314	321	328	336	343	350	358	366
256	Revenue	280	297	314	321	328	336	343	350	358	366
0	General Rates	0	0	0	0	0	0	0	0	0	0
301	UAGC	466	490	469	507	489	536	512	555	539	586
4	Other Funding	15	14	14	16	15	14	16	15	13	12
560	Total Funding	761	802	797	844	833	886	871	920	910	964

Planning

1.1 What We Do

This activity covers:

- The development and administration of the Stratford District Plan
- The processing of resource consents required under the District Plan.
- Monitoring of the district to ensure that the District Plan is relevant and complied with.

1.2 Why We Do It

All of the above functions are required by legislation.

This activity contributes to the community outcomes of:

- Sustainable Environment
- Enabling Economy

1.3 Significant Negative Effects

The Planning activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - land use and subdivision activity can impact on short and long term social, economic, environmental and cultural outcomes. Performance indicators have been designed to strike a balance between legal requirements, supporting the environmental and economic well-being, meeting the community's needs and delivering efficiency from a customer service perspective. Best social, economic, environmental & cultural practice and community expectations will also be incorporated in the future update of the District Plan which governs much of this activity.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To promote the sustainable management and use of land and public spaces.	To undertake a comprehensive review of the district plan, with notification within statutory timeframes.	N/A	N/A	Notification Required	Release Decisions Year 5	Not Achieved	<i>No timeframe to be met in Year 1</i> Reports to Council
	To undertake a systematic review of bylaws and related policies as they reach their statutory review dates.	100% within review timeframes	100% within review timeframes	100% within review timeframes	100% within review timeframes	Not Achieved	Reports to Council
To process resource consents within statutory timeframes.	% of non notified applications processed within 20 working days.	100%	100%	100%	100%	Achieved – 100% 72 of 72	Council records
	% of notified applications processed within legislated timeframes for notification, hearings and decisions.	100%	100%	100%	100%	Achieved – 0 notified consent applications	Council records
	% of s223 and s224 applications processed within 10 working days.	100%	100%	100%	100%	Achieved – 100% 36 of 36 applications	Council records
Service meets customer expectations.	Percentage of customers using resource consent processes are satisfied with the service provided	>80%	>80%	>80%	>80%	Achieved – 84%	Council Records

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Review District Plan	Operating expenditure	\$0	\$0	\$500,000	\$1,000,000

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for this activity is shown below.

District Plan

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
169	Operating Expenditure	187	192	709	726	741	243	249	250	253	255
0	Revenue	0	0	0	0	0	0	0	0	0	0
169	Net Cost of Service	187	192	709	726	741	243	249	250	253	255
	EXPENDITURE										
78	Operating Costs	81	83	586	588	590	91	93	95	97	99
0	Interest	0	0	11	24	34	31	33	30	27	24
0	Depreciation	0	0	0	0	0	0	0	0	0	0
91	Allocated Overheads	106	109	113	115	117	121	123	125	129	131
169	Total Operating Expenditure	187	192	709	726	741	243	249	250	253	255
0	Principal Loan Repayments	0	0	50	95	136	122	110	99	89	80
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
169	Total Expenditure	187	192	759	822	876	365	359	349	342	335
	FUNDED BY:										
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	0	0	0	0	0	0	0	0	0
168	UAGC	182	187	254	315	370	360	353	344	337	331
0	Loan Funding - Capital	0	0	500	500	501	0	0	0	0	0
1	Other Funding	5	5	5	6	6	5	6	5	5	4
169	Total Funding	187	192	759	822	876	365	359	349	342	335

Resource Consents

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
179	Operating Expenditure	202	207	213	219	223	229	233	238	243	250
35	Revenue	76	83	95	98	100	102	110	112	115	117
144	Net Cost of Service	126	124	118	121	123	127	123	126	129	133
	EXPENDITURE										
81	Operating Costs	95	98	100	102	105	107	109	112	114	117
99	Allocated Overheads	106	109	113	116	119	122	124	127	129	133
179	Total Operating Expenditure	202	207	213	219	223	229	233	238	243	250
	FUNDED BY:										
35	Charges for Services	76	83	95	98	100	102	110	112	115	117
35	Revenue	76	83	95	98	100	102	110	112	115	117
0	General Rates	0	0	0	0	0	0	0	0	0	0
143	UAGC	120	119	112	115	118	122	118	121	124	128
1	Other Funding	5	5	5	6	6	5	6	5	5	4
179	Total Funding	202	207	213	219	223	229	233	238	243	250

Community Health and Safety

1.1 What We Do

The activities broadly cover the regulation and enforcement of various statutes and bylaws relating to health, food, alcohol, animal control, and general nuisance arising from inappropriate parking of motor vehicles and/or use of public places.

Health Act and Food Act

The Council:

- provides a uniform system of control to ensure that food being sold is fit for consumption and safe
- carries out premises registration, education, monitoring and enforcement activities, including complaint resolution, to avoid and mitigate actual and potential adverse effects on public health.

From time to time this activity also has to review and respond to legislative changes. Overall its main role is licencing, compliance and enforcement.

Sale and Supply of Alcohol Act

The Council carries out licensing, monitoring and enforcement activities, to ensure that a reasonable system of control is in place over the sale and supply of liquor to the public, with the aim of contributing to the reduction of liquor abuse in the community.

Parking and other Bylaw compliance

Bylaws provide an enforcement tool where specific local regulation is required. In some instances bylaws are required to give a specific local interpretation of national legislation. Others, such as the Public Places Bylaw, are passed under the Local Government Act but simply reflect a set of local expectations.

The Council receives an average of 300 complaints concerning infringements of the various bylaws each year.

Animal Control

The Council exercises its responsibilities under the Dog Control Act 1996 and the Council's Dog Control Bylaw. The Council controls dogs as required by legislation to avoid nuisance and minimise risk to the community.

This covers:

- registration of dogs
- providing a timely response to all complaints concerning dogs, particularly in regard to instances involving aggressive behaviour by dogs
- Enforcing obligations on dog owners designed to ensure that dogs do not cause a nuisance to any person, and do not injure, endanger or cause distress to any person or cause distress to any stock, poultry, domestic animal or protected wildlife.

The Council operates a dog pound which has capacity for six dogs. The demand for services is relatively consistent.

Under the general bylaw this activity also manages wandering stock on road reserves.

1.2 Why We Do It

These services are either required by statute or bylaws produced by the Council in response to either public expectations or legal requirements.

This activity contributes to the community outcomes of:

- Enabling Economy
- Sustainable Environment

1.3 Significant Negative Effects

There are no significant negative effects associated with the Community Health and Safety activity that may affect the social, economic, environmental or cultural well-being of the local community. This activity exists to avoid, minimise or mitigate significant negative effects of environmental or community health and safety events. Failure to deliver this activity would therefore have a significant negative impact on the economic and environment well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To fulfil obligations to improve, promote and protect public health.	Percentage of premises registered under the Food Act, Health Act, Beauty and Tattoo Bylaw, to be inspected for compliance.	100%	100%	100%	100%	Achieved – 100%	Council Records
	Health nuisance and premise complaints are responded to within 1 working day.	100%	100%	100%	100%	Achieved – 100% 22 out of 22 complaints	Council Records
To fulfil obligations as a District Licensing Committee.	Percentage of licensed premises inspected.	100%	100%	100%	100%	Not Achieved – 91% 30 of 33 inspected	Council Records
	Percentage of applications processed within 25 working days (excluding hearings).	100%	100%	100%	100%	Achieved – 100% 81 of 81 applications	Council Records
To monitor and enforce bylaws.	Percentage of complaints responded to within 2 hours.	100%	100%	100%	100%	Achieved – 100% 322 of 322 complaints.	Council Records
To ensure dogs are controlled.	Percentage of known dogs registered.	95%	95%	95%	95%	Not Achieved – 97% 2,072 of 2,132 dogs (target was 98%)	Council Records
	Percentage of dog attack/wandering dog complaints responded to within an hour.	100%	100%	100%	100%	Achieved – 100% 278 of 278 complaints	Council Records

1.5 Key Future Projects

There are no future projects associated with the Community Health & Safety activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for this activity is shown below.

Food and Health

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
155	Operating Expenditure	166	170	178	180	184	192	192	196	203	206
15	Revenue	30	31	31	32	33	34	34	35	36	37
140	Net Cost of Service	136	140	147	148	151	158	158	161	168	169
	EXPENDITURE										
81	Operating Costs	89	92	94	96	98	100	102	104	107	109
73	Allocated Overheads	76	79	84	84	86	92	90	92	97	97
155	Total Operating Expenditure	166	170	178	180	184	192	192	196	203	206
	FUNDED BY:										
15	Charges for Services	30	31	31	32	33	34	34	35	36	37
15	Revenue	30	31	31	32	33	34	34	35	36	37
0	General Rates	0	0	0	0	0	0	0	0	0	0
138	UAGC	132	136	143	144	147	154	154	157	164	166
1	Other Funding	4	4	4	4	4	4	4	4	4	3
155	Total Funding	166	170	178	180	184	192	192	196	203	206

Alcohol Licensing

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
115	Operating Expenditure	109	112	117	118	121	126	126	129	133	135
35	Revenue	33	34	34	35	36	37	37	38	39	40
80	Net Cost of Service	77	79	83	83	85	89	89	91	95	95
	EXPENDITURE										
66	Operating Costs	58	59	61	62	63	65	66	67	69	70
50	Allocated Overheads	51	53	56	56	57	61	60	61	65	65
115	Total Operating Expenditure	109	112	117	118	121	126	126	129	133	135
	FUNDED BY:										
35	Charges for Services	33	34	34	35	36	37	37	38	39	40
35	Revenue	33	34	34	35	36	37	37	38	39	40
0	General Rates	0	0	0	0	0	0	0	0	0	0
79	UAGC	74	76	80	80	82	87	86	88	92	93
1	Other Funding	3	3	3	3	3	3	3	3	2	2
115	Total Funding	109	112	117	118	121	126	126	129	133	135

Parking and other Bylaws

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
141	Operating Expenditure	128	132	136	139	142	146	148	151	155	159
1	Revenue	1	1	1	1	1	1	1	1	1	1
140	Net Cost of Service	127	131	135	138	141	145	147	150	154	158
	EXPENDITURE										
71	Operating Costs	50	51	52	53	55	56	57	58	60	61
70	Allocated Overheads	78	81	83	85	87	90	91	93	95	98
141	Total Operating Expenditure	128	132	136	139	142	146	148	151	155	159
	FUNDED BY:										
1	Charges for Services	1	1	1	1	1	1	1	1	1	1
1	Revenue	1	1	1	1	1	1	1	1	1	1
0	General Rates	0	0	0	0	0	0	0	0	0	0
139	UAGC	123	127	131	134	136	141	143	146	150	154
1	Other Funding	4	4	4	4	4	4	4	4	4	3
141	Total Funding	128	132	136	139	142	146	148	151	155	159

Animal Control

Budget 2020/21 \$000		Forecast	Projection								
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
201	Operating Expenditure	221	227	237	238	243	254	254	259	270	271
142	Revenue	142	145	148	152	155	158	162	165	169	173
60	Net Cost of Service	80	82	89	87	88	96	92	94	101	98
	EXPENDITURE										
102	Operating Costs	122	125	127	130	133	136	139	142	145	148
2	Interest	1	1	1	1	1	1	1	1	1	1
7	Depreciation	5	5	5	5	5	5	5	5	5	5
91	Allocated Overheads	93	96	103	101	103	112	108	111	118	116
201	Total Operating Expenditure	221	227	237	238	243	254	254	259	270	271
0	Principal Loan Repayments	2	2	2	2	2	2	2	2	2	1
0	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
201	Total Expenditure	223	229	239	240	245	256	256	261	272	273
	FUNDED BY:										
142	Charges for Services	142	145	148	152	155	158	162	165	169	173
142	Revenue	142	145	148	152	155	158	162	165	169	173
0	General Rates	0	0	0	0	0	0	0	0	0	0
58	UAGC	77	79	86	84	85	93	89	91	98	96
0	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
0	Transfer from Reserves - Capital	0	0	0	0	0	0	0	0	0	0
1	Other Funding	5	5	5	5	5	5	5	5	4	4
201	Total Funding	223	229	239	240	245	256	256	261	272	273

Civil Defence and Emergency Management

1.1 What We Do

The overriding principle for Civil Defence and Emergency Management delivery across the Taranaki Civil Defence and Emergency Management (CDEM) Group is that it is a regionally coordinated and locally delivered approach. The Taranaki Region operates a CDEM Group Office, called the Taranaki Emergency Management Office (TEMO). TEMO is a shared service between all four councils in Taranaki that delivers Civil Defence and Emergency Management coordination throughout Taranaki on behalf of the councils in the region. The Council is obligated to plan and provide for Civil Defence and Emergency Management within the Stratford District and to ensure that it can function at the fullest possible extent during an emergency.

1.2 Why We Do It

Council has legal requirements to play a direct role in the prevention and management of natural hazards.

This activity contributes to the community outcomes of:

- Sustainable Environment
- Connected Communities

1.3 Significant Negative Effects

There are no significant negative effects associated with the Civil Defence and Emergency Management activity that may affect the social, economic, environmental or cultural well-being of the local community. However, failure to deliver this activity would have a significant negative impact on the social, economic, environment and cultural well-being.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To maintain effective emergency capability	Recruit, train and maintain a pool of staff and volunteers capable of responding to an emergency event. Number of people trained to at least Foundational level.	>40	>40	>40	>40	New Measure	Takatu Records
To ensure the Stratford District Emergency Operations Centre is fit for purpose.	Annual capability audit undertaken (externally) and quarterly system checks undertaken (internally).	Achieved	Achieved	Achieved	Achieved	New Measure	Council Records

1.5 Key Future Projects

There are no future projects associated with the Civil Defence & Emergency Management activity.

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for this activity is shown below.

Civil Defence and Emergency Management

Budget 2020/21 \$000		Forecast				Projection					
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
231	Operating Expenditure	333	342	294	299	305	310	319	326	335	341
0	Revenue	0	0	0	0	0	0	0	0	0	0
231	Net Cost of Service	333	342	294	299	305	310	319	326	335	341
	EXPENDITURE										
105	Operating Costs	163	167	112	115	117	120	123	125	128	131
1	Depreciation	0	0	0	0	0	0	0	0	0	0
125	Allocated Overheads	170	174	181	184	187	190	195	200	207	209
231	Total Operating Expenditure	333	342	294	299	305	310	319	326	335	341
	FUNDED BY:										
0	Subsidies	0	0	0	0	0	0	0	0	0	0
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	0	0	0	0	0	0	0	0	0
229	UAGC	325	333	286	290	296	302	309	317	328	334
2	Other Funding	9	8	8	9	9	8	9	9	8	7
231	Total Funding	333	342	294	299	305	310	319	326	335	341



Roading



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1.1 What We Do

The Roothing activity encompasses the management, construction, maintenance and renewal of rural and urban roads, footpaths, kerb and channel, street lighting and associated infrastructure for the District excluding State Highways. The Roothing network managed by the Stratford District Council totals 597.8km, made up of 556.1km of rural roads and 41.6km of urban streets. State Highways 3 and 43 are maintained by the New Zealand Transport Agency (NZTA). In addition there are over 700km of unformed legal road and a number of bridges 'beyond the maintenance peg' that are not maintained by Council.

The Roothing asset includes all pavements from the sub base to, and including, the top sealed or metal surface, traffic services (lighting, street and safety signage, footpaths, kerb & channel), bridges, culverts and side drains.

	Rural	Urban	Total
Sealed km	349.4	41.6	391.1
Unsealed km	<u>206.7</u>	<u>0.01</u>	<u>206.7</u>
	556.1	41.6	597.8

The physical works carried out on the District roads are undertaken by private contractors. Most of the work, including all routine maintenance and most renewals and planned work such as reseals and unsealed roads metal replacement, is carried out under the Roothing Facilities Management Contract.

1.2 Why We Do It

Council is the road controlling authority under the Local Government Act 1974 and 2002 with responsibility for all local roads in the area. It provides an integrated, safe, responsive and sustainable local land transport system for the District. This is a fundamental requirement for every District.

The main users of the network are residents, industries (particularly dairy, forestry and oil), a small commercial sector, and visitors.

This activity contributes to the community Outcomes of:

- Connected communities
- Enabling economy

1.3 Significant Negative Effects

Negative Effects

The Roothing activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - Traffic hazards and accidents have the potential to negatively impact the community's social, economic, environmental and cultural well-being. Council is actively involved in regional road safety strategies such as 'Roadsafe Taranaki', and the 'Community Road Safety Programme' and investigates injury accidents with the Police to address any roading issues that may be involved.

Social, economic, environmental & cultural – Dust from unsealed roads has the potential to negatively impact the community's social, economic, environmental and cultural well-being. Council is working with the rural community to manage nuisance from dust.

Social, economic & cultural –Road closures have the potential to negatively impact the community's social, economic and cultural well-being. Unplanned road closures are usually the result of environmental events and can be of concern, particularly for isolated rural communities. When this happens, every effort is made to have the road or alternative routes open as soon as possible. Planned road closures are generally not a significant problem as they are well notified to affected parties and council works with event organisers to reduce the impact of closures of popular routes.

Environmental & cultural – Earthworks and run-off from road construction and maintenance activities has the potential to impact the environmental and cultural wellbeing. To manage and mitigate this risk, all major project works are carried out under resource consent conditions and undertaken in a manner that avoids significant negative effects. Routine maintenance activities are governed by performance criteria outlined in the maintenance contract.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To provide a safe roading network.	Road safety - The reduction from the previous financial year in the number of fatalities and serious injury crashes on the local road network, expressed as a number.	A reduction of at least 1	A reduction of at least 1	A reduction of at least 1	A reduction of at least 1	Not Achieved – Increase of 1 (5 Fatalities and serious injury crashes)	Police CAS Database
To provide a well maintained roading network.	Road Condition – The average quality of ride on sealed road network, measured by smooth travel exposure.	Urban – ≥83% Rural – ≥91%	Urban – ≥83% Rural – ≥91%	Urban – ≥83% Rural – ≥91%	Urban – ≥83% Rural – ≥91%	Achieved – Urban – 88% Not Achieved – Rural – 78%	RAMM Rating Report
	Road maintenance – The percentage of the sealed road network that is resurfaced.	≥5%	≥5%	≥5%	≥5%	Achieved – 5.4%	RAMM Rating Report
	Road maintenance – The percentage of the unsealed road network that has been metal dressed.	≥7%	≥7%	≥7%	≥7%	Achieved – 14.4%	RAMM Report

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
To provide a well maintained roading network.	Footpaths - The percentage of footpaths within a territorial authority district that fall within the level of service or service standard for the condition of footpaths that is set out in the territorial authority's relevant document (annual plan, activity management plan, asset management plan, annual works programme or long term plan)	>70%	>72.5%	>75%	>77.5%	Not Achieved - 62%	RAMM Report
	Response to service requests - The percentage of customer service requests relating to roads and footpaths to which the territorial authority responds within the time frame specified in the long term plan (note: this information is actually held in the asset management plan not the long term plan).	>88%	>88%	>88%	>88%	Achieved - 100%	RAMM Report. Spreadsheet until connectivity is established between RAMM and Customer Service Requests
	Percentage of residents who are satisfied with:					Not Achieved - 75%	Annual Residents Survey
	• Roading Networks	>80%	>80%	>80%	>80%		
• Footpaths	>80%	>80%	>80%	>80%	Not Achieved - 73%		

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Walking and cycling footpath improvements	Level of Service	\$350,000	\$360,800	\$424,700	\$2,688,200
Brecon Road bridge	Level of Service	\$0	\$257,700	\$265,483	\$12,499,500
Whangamomona Road upgrade	Level of Service	\$0	\$0	\$530,900	\$0
Unsealed Road Metalling	Replacements	\$840,000	\$840,975	\$841,943	\$7,957,290
Sealed Road resurfacing	Replacements	\$1,100,000	\$1,101,268	\$1,102,526	\$9,047,937
Drainage Renewals	Replacements	\$700,000	\$700,780	\$701,554	\$5,532,342
Pavement Rehabilitation	Replacements	\$750,000	\$750,878	\$751,749	\$5,278,491
Structure Component Replacement	Replacements	\$835,000	\$650,975	\$577,943	\$4,213,788
Traffic Services	Replacements	\$113,000	\$113,098	\$113,194	\$903,744
Footpath renewals	Replacements	\$170,000	\$175,270	\$180,528	\$1,419,103
Low cost low risk roads	Replacements	\$830,000	\$575,000	\$575,000	\$3,300,000
Sealed Road Resurfacing - Special Purpose Roads	Replacements	\$60,000	\$60,098	\$60,194	\$543,624
Low cost low risk roads - Special Purpose Roads	Replacements	\$15,000	\$15,000	\$15,000	\$165,000

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for the Rooding activity is shown below.

Rooding

Budget 2020/21 \$000		Forecast				Projection					
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
6,324	Operating Expenditure	6,413	6,448	6,498	7,069	7,230	7,523	8,067	8,185	8,313	8,837
3,830	Revenue	5,689	5,601	5,943	5,974	9,756	8,990	6,144	6,153	6,754	6,921
2,494	Net Cost of Service	725	846	555	1,095	(2,526)	(1,468)	1,923	2,032	1,559	1,916
	EXPENDITURE										
3,368	Operating Costs	3,350	3,370	3,392	3,660	3,765	3,871	3,983	4,095	4,211	4,330
0	Interest	2	6	13	25	63	122	175	172	171	170
2,805	Depreciation	2,885	2,891	2,901	3,191	3,206	3,323	3,704	3,708	3,711	4,117
152	Allocated Overheads	176	181	191	193	196	207	205	210	219	220
6,324	Total Operating Expenditure	6,413	6,448	6,498	7,069	7,230	7,523	8,067	8,185	8,313	8,837
0	Principal Loan Repayments	3	10	24	40	100	195	233	230	228	226
3,107	Capital Expenditure	5,763	5,602	6,141	5,911	12,005	10,639	5,852	5,753	6,613	6,776
9,431	Total Expenditure	12,179	12,060	12,663	13,020	19,335	18,356	14,153	14,168	15,154	15,840
	FUNDED BY:										
169	Charges for Services	243	248	253	258	264	269	275	280	286	293
3,661	NZTA Financial Assistance	5,446	5,353	5,690	5,716	9,492	8,721	5,869	5,873	6,467	6,629
3,830	Revenue	5,689	5,601	5,943	5,974	9,756	8,990	6,144	6,153	6,754	6,921
2,992	Targeted Rates	3,203	3,026	3,344	3,493	3,859	4,347	4,753	4,831	5,120	5,127
0	UAGC	0	0	0	0	0	0	0	0	0	0
0	General Rates	0	(0)	0	0	0	0	0	0	0	0
1,482	Depreciation funded from Reserves	1,611	1,615	1,621	1,784	1,793	1,865	2,081	2,084	2,086	2,314
1,278	Transfer from Reserves - Capital	2,088	1,928	1,917	1,954	2,012	2,147	2,317	2,318	2,521	2,708
(153)	Transfer (to) from Reserves	(558)	(361)	(648)	(558)	(835)	(1,167)	(1,316)	(1,346)	(1,581)	(1,364)
0	Loan Funding - Capital	137	241	476	362	2,741	2,166	163	119	246	126
0	Grants/Donations - Capital	0	0	0	0	0	0	0	0	0	0
2	Other Funding	9	9	9	10	9	9	10	9	8	7
9,431	Total Funding	12,179	12,060	12,663	13,020	19,335	18,356	14,153	14,168	15,154	15,840

Business Unit

Budget 2020/21 \$000		Forecast				Projection					
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
313	Operating Expenditure	391	401	416	423	432	448	452	462	477	484
327	Revenue	390	400	419	439	455	465	480	491	502	513
(14)	Net Cost of Service	1	1	(3)	(16)	(22)	(16)	(29)	(29)	(25)	(29)
	EXPENDITURE										
144	Operating Costs	182	187	191	196	200	204	209	213	218	223
9	Depreciation	6	6	6	6	7	7	7	7	7	7
161	Allocated Overheads	202	208	219	222	226	237	236	242	252	254
313	Total Operating Expenditure	391	401	416	423	432	448	452	462	477	484
	FUNDED BY:										
327	Inhouse services - NZTA Financial Assistance	390	400	419	439	455	465	480	491	502	513
327	Revenue	390	400	419	439	455	465	480	491	502	513
(16)	General Rates	(10)	(9)	(13)	(27)	(33)	(26)	(40)	(39)	(34)	(37)
0	UAGC	0	0	0	0	0	0	0	0	0	0
2	Other Funding	10	10	10	11	11	10	11	10	9	8
313	Total Funding	391	401	416	423	432	448	452	462	477	484



Stormwater



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Long Term Plan 2021-31

1.1 What We Do

Stormwater reticulation and collection services are provided and managed by Stratford District Council:

- To collect and disperse any excess water from a major rainfall event.
- To provide a system for the normal drainage of stormwater and groundwater, thereby enhancing the life of other infrastructure eg. roads and protecting private property (to the defined level of service).

The Stormwater reticulation system is a network of pipes and open drains that collects stormwater from developed urban areas. Collection from roads and public areas is usually via sumps and directed to reticulation. Collection from commercial and industrial properties is via reticulation manholes. Residential area stormwater is discharged to ground mainly by soak holes, although if soil or other conditions are not suitable for soak holes, discharge is carried out via runoff through sumps and reticulation.

The Stratford District Council manages around 6.7km of stormwater pipes, and 1.9km of open channels/drains in the Stratford urban area. Council is also responsible for approximately 70 metres of 450mm culvert in Midhirst.

1.2 Why We Do It

Stormwater assets are critical for the protection of properties and infrastructure.

The Council provides the Stormwater service to meet the needs and requirements of its customers and stakeholders. The stormwater activity goals and objectives are:

- Channelization of stormwater flows in a safe and efficient manner;
- Protection of property from impacts of flooding;
- Protection of receiving environments.

This activity contributes to the community outcomes of:

- Sustainable Environment
- Enabling Economy

1.3 Significant Negative Effects

The Stormwater activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - the Stormwater system has the potential to affect community health if existing drainage systems are inadequate and results in flooded houses and properties.

Social, economic, environmental & cultural - Council is aware of the areas where surface flooding occurs and is progressively working towards eliminating these events. However, there will always be localised storm events that will exceed the capacity of any system. Council recognises this potential and endeavours to take all steps to ensure the risk is minimised.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/25		
Stormwater system protects property from impacts of flooding.	System adequacy						Reporting against corporate CRM system. Note: specific category to be set up for flooding – to separate between residential & commercial buildings and include count of habitable floors flooded (residential only).
	The number of flooding events that occur in a territorial authority district. "Flooding" in this context means stormwater entering a habitable floor	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	
	For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.)	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	
	For each flooding event, the number of buildings in the central business zone affected by flooding.	0	0	0	0	Achieved – 0 – No flooding events meeting the criteria	

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Discharge Compliance	Compliance with the territorial authority's resource consents for discharge from its stormwater system, measured by the number of: <ul style="list-style-type: none"> Abatement notices Infringement notices Enforcement orders, and Convictions received by the territorial authority in relation to those resource consents. 	N/A	N/A	N/A	N/A	Not Applicable	Council does not hold discharge consents for discharge from its stormwater system.
Response Times	The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	1 hour	1 hour	1 hour	1 hour	Achieved – 0 – No flooding events meeting the criteria	Work order tracking/reporting through Council's Infrastructure asset management system.
Customer Satisfaction	The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	<8	<8	<8	<8	Achieved – 0	Reporting against corporate CRM system.

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Pipework capacity increase	Level of Service	\$135,000	\$139,700	\$143,300	\$1,129,885
Modelling	Level of Service	\$0	\$31,000	\$0	\$0
Silt retention lake bypass	Level of Service	\$0	\$0	\$265,400	\$0
Safety improvements	Level of Service	\$117,370	\$121,400	\$124,600	\$982,330
Safety improvements	Replacements	\$0	\$0	\$0	\$96,000
Silt retention – Victoria Park	Replacements	\$0	\$0	\$0	\$65,400
Reticulation renewals	Replacements	\$53,000	\$55,000	\$56,000	\$605,000

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for the Stormwater activity is shown below.

Budget 2020/21		Forecast		Projection							
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
328	Operating Expenditure	363	373	394	436	451	469	515	532	551	597
0	Revenue	0	0	0	0	0	0	0	0	0	0
328	Net Cost of Service	363	373	394	436	451	469	515	532	551	597
	EXPENDITURE										
61	Operating Costs	63	59	61	62	64	66	68	69	71	73
18	Interest	22	27	35	49	54	59	77	83	89	95
141	Depreciation	146	151	157	182	187	193	218	224	230	264
107	Allocated Overheads	132	136	140	143	146	151	153	156	161	164
328	Total Operating Expenditure	363	373	394	436	451	469	515	532	551	597
27	Principal Loan Repayments	41	50	64	78	86	94	102	110	119	127
292	Capital Expenditure	305	347	590	442	343	352	364	376	388	453
647	Total Expenditure	709	770	1,048	956	880	915	981	1,018	1,058	1,176
	FUNDED BY:										
0	Revenue	0	0	0	0	0	0	0	0	0	0
0	General Rates	(0)	(0)	0	0	(0)	(0)	(0)	0	0	(0)
326	UAGC	356	367	387	429	444	462	508	526	545	591
0	Targeted Rates	0	0	0	0	0	0	0	0	0	0
85	Transfer from Reserves	94	105	121	245	146	155	165	176	186	249
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
234	Loan Funding - Capital	252	292	533	275	283	291	300	310	321	331
2	Grants/Other Funding - Capital	0	0	0	0	0	0	0	0	0	0
1	Other Funding	7	7	6	7	7	7	7	7	6	5
647	Total Funding	709	770	1,048	956	880	915	981	1,018	1,058	1,176



Wastewater (Sewerage)



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Long Term Plan 2021-31

1.1 What We Do

The Wastewater activity encompasses the planning, provision, operation, maintenance and renewal of wastewater, reticulation and treatment and disposal, and associated infrastructure for the Stratford urban area.

Stratford District Council is responsible for wastewater treatment and reticulation in Stratford Township. The Stratford wastewater system services over 2,500 properties, which is approximately 97 percent of the Stratford urban area. All other dwellings in the district are serviced by on-site wastewater treatment systems.

1.2 Why We Do It

Council has obligations under the Local Government Act 2002, the Health Act 1956 and the Building Act 2004 that outline general duties of a local authority to improve, promote and protect public health through the sanitary and responsible treatment and disposal of wastewater.

The Council provides the Wastewater service to meet the needs and requirements of its customers and stakeholders. The goals and objectives of the Wastewater activity are:

- To collect wastewater from residential, commercial and industrial properties in a safe and efficient manner;
- To dispose of treated wastewater into the receiving environments in an environmentally friendly and sustainable manner in line with all applicable resource consent conditions.
- To facilitate the minimisation of risk and maintenance of public health through the safe disposal of wastewater into the receiving environment;
- To deliver on the agreed customer service levels

This activity contributes to the community outcomes of:

- Sustainable Environment
- Enabling Economy

1.3 Significant Negative Effects

The Wastewater activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - The Wastewater system has the potential to affect community health. Continued efforts are made to ensure that environmental effects are minimised. This is addressed through ongoing improvements to the treatment system which form part of the resource consent.

Social, economic, environmental & cultural - Odour is managed through the resource consent process. The upgrade of the oxidation pond treatment system through increased aeration and screening will further minimise the possibility of odour problems.

Social, economic, environmental & cultural - Periodic failures in the system, such as blockages and overflows are being addressed as a priority and the immediate resolution followed up by root cause investigation to minimise the risk of future recurrence.

Cultural - Historically, the treatment and disposal of wastewater raised cultural concerns, such as the direct disposal of the discharge from the oxidation ponds to the Patea River. These were addressed as part of the consent consultation process and subsequent upgrades. Council will continue to give consideration to cultural aspects as part of future upgrades.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/ 23	Year3 2023/24	Years 4-10 2024/ 31		
Wastewater is managed without risk to public health.	System and adequacy - The number of dry weather sewerage overflows from the territorial authority's sewerage system, expressed per 1000 sewerage connections to that sewerage system.	<5	<5	<5	<5	Achieved - 0	Reporting against corporate CRM system.
	Discharge compliance - Compliance with the territorial authority's resource consents for discharge from its sewerage system measured by the number of <ul style="list-style-type: none"> • Abatement notices • Infringement notices • Enforcement orders; and • Convictions, Received by the territorial authority in relation to those resource consents.	0	0	0	0	Achieved - 0	Consent & compliance documentation.

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Fault response times	Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured:						Work order tracking/reporting through Council's Infrastructure asset management system.
	Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site; and	1 hour	1 hour	1 hour	1 hour	Achieved – 42 minutes	
	Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	8 hours	8 hours	8 hours	8 hours	Achieved – 4 hours 34 minutes	
Customer satisfaction	The total number of complaints received by the territorial authority about any of the following: <ul style="list-style-type: none"> Sewage odour Sewerage system faults Sewerage system blockages, and The territorial authority's response to issues with its sewerage system, Expressed per 1000 connections to the territorial authority's sewerage system.	<5	<5	<5	<5	Achieved – 0	Reporting against corporate CRM system.
Trade Waste complaints response times	Attendance time: from the time that Council receives notification to the time that a Trade Waste Officer arrives on site.	<2 working days	<2 working days	<2 working days	<2 working days	New Measure	Work order tracking/reporting through Assetfind a
Trade Waste consent processing	Percentage of trade waste consent applications processed within 15 working days.	100%	100%	100%	100%	New Measure	Authority

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Pipework capacity increase	Level of Service	\$150,000	\$155,200	\$159,300	\$722,500
Modelling	Level of Service	\$0	\$51,700	\$0	\$0
Inflow and infiltration programme	Level of Service	\$150,000	\$155,200	\$159,300	\$722,500
Diatomix to enhance growth of good algae	Level of Service	\$500,000	\$0	\$0	\$0
Campervan discharge facility	Level of Service	\$0	\$0	\$7,900	\$36,900
Desludging ponds	Level of Service	\$0	\$0	\$0	\$655,500
Treatment upgrade	Level of Service	\$0	\$0	\$53,000	\$168,300
Infiltration renewals	Replacements	\$183,000	\$189,400	\$194,300	\$1,394,900
Bulk discharge renewals	Replacements	\$0	\$31,000	\$0	\$24,300
Safety renewals	Replacements	\$0	\$0	\$0	\$12,100
Pumps and electrics	Replacements	\$0	\$0	\$31,800	\$0
Campervan discharge facility	Replacements	\$0	\$0	\$0	\$12,100
Routine step/aerate renewals	Replacements	\$30,000	\$31,000	\$31,800	\$251,000

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for this activity is shown below.

Budget 2020/21 \$000		Forecast		Projection							
		2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
993	Operating Expenditure	1,058	1,073	1,110	1,199	1,206	1,241	1,343	1,346	1,377	1,487
73	Revenue	73	75	77	78	80	82	83	85	87	89
920	Net Cost of Service	985	998	1,034	1,121	1,126	1,159	1,259	1,261	1,289	1,398
	EXPENDITURE										
423	Operating Costs	452	428	439	472	461	473	508	497	510	547
59	Interest	42	53	59	72	76	81	101	103	104	115
300	Depreciation	311	331	340	380	387	394	440	446	451	510
211	Allocated Overheads	254	261	273	275	281	294	294	300	312	315
993	Total Operating Expenditure	1,058	1,073	1,110	1,199	1,206	1,241	1,343	1,346	1,377	1,487
91	Principal Loan Repayments	76	96	107	116	122	129	134	137	139	154
687	Capital Expenditure	1,013	614	638	472	508	500	456	446	449	1,145
1,771	Total Expenditure	2,147	1,783	1,855	1,787	1,836	1,869	1,933	1,930	1,965	2,785
	FUNDED BY:										
73	Charges for Services	73	75	77	78	80	82	83	85	87	89
73	Revenue	73	75	77	78	80	82	83	85	87	89
881	Targeted Rates	936	985	1,021	1,107	1,112	1,146	1,245	1,248	1,278	1,387
36	Transfers (to) from Reserves	36	0	0	0	0	0	0	0	0	0
293	Transfer from Reserves	289	348	365	316	350	340	352	399	410	459
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
485	Loan Funding - Capital	800	362	380	273	281	288	238	184	178	839
3	Other Funding	13	13	12	14	13	13	14	13	12	10
1,771	Total Funding	2,147	1,783	1,855	1,787	1,836	1,869	1,933	1,930	1,965	2,785



Solid Waste



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1.1 What We Do

The Solid Waste activity encompasses the planning and provision of solid waste services and the operation, maintenance and renewal of all associated infrastructure.

The Council provides domestic refuse and recycling services to the households in the urban area of Stratford and Midhirst. In addition, it contracts out the operations of a transfer station in Stratford which allows for the disposal of general waste, recycling and green waste. All services are provided by a contractor with all recycling transported to the Materials Recovery Facility in New Plymouth, the general waste transported to the Hawera Transfer Station, consolidated with South Taranaki Districts general waste, then taken to the Bonny Glen landfill in the Rangitikei.

1.2 Why We Do It

The Council provides the Solid Waste service to meet the needs and requirements of its customers and stakeholders. The goals and objectives of the Solid Waste Activity as per the LTP are to ensure that the:

- Levels of waste generated are reducing; and
- waste collection services meet the needs of the community.

This activity contributes to the community outcomes of:

- Sustainable Environment
- Enabling Economy

1.3 Significant Negative Effects

The Solid Waste activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social, economic, environmental & cultural - disposal of solid waste to land has inherent negative impacts on the social, environmental and cultural wellbeing. To minimise these impacts, council only sends waste to appropriately consented sites and aims to minimise the volume of waste it sends to landfill by actively seeking further opportunities to increase waste minimisation and diversion.

Social, economic, environmental & cultural - odour, litter and noxious materials originating from historic, closed landfills can have negative impacts on the social, environmental and cultural wellbeing. These effects are controlled and minimised by resource consents and management practices.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
The levels of waste generated are reducing.	Waste to landfill per household (municipal kerbside collection only)	<600kg	<600KG	<600KG	<600KG	Achieved - 634kg	Landfill invoices & transactions.
	Percentage (by weight) of council controlled waste stream that is recycled (municipal kerbside collection only).	>20%	>20%	>20%	>20%	Not Achieved - 11%	Recycling facility invoices & transactions.
The waste collection service meets the needs of the community.	Percentage of customers satisfied with the service provided.	>80%	>80%	>80%	>80%	Achieved - 96%	Annual Residents Survey

1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Transfer Station building renewals	Replacements	\$0	\$10,000	\$0	\$60,100

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for the Solid waste activity is shown below.

Budget 2020/21 \$000		Forecast		Projection							
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
858	Operating Expenditure	883	910	933	956	981	1,015	1,038	1,066	1,098	1,125
83	Revenue	108	110	111	113	115	117	119	121	123	125
776	Net Cost of Service	776	800	822	843	866	898	919	945	975	1,000
EXPENDITURE											
671	Operating Costs	682	704	722	741	761	789	809	831	857	883
25	Interest	20	19	18	20	19	18	21	20	20	19
31	Depreciation	30	31	31	31	33	33	33	35	35	35
132	Allocated Overheads	152	156	162	164	168	175	176	179	186	188
858	Total Operating Expenditure	883	910	933	956	981	1,015	1,038	1,066	1,098	1,125
12	Landfill Aftercare Expenditure	7	7	7	7	7	7	3	0	0	0
38	Principal Loan Repayments	36	35	33	32	31	30	28	27	26	25
21	Capital Expenditure	0	10	0	11	0	11	0	12	14	12
928	Total Expenditure	926	962	974	1,006	1,019	1,063	1,070	1,105	1,138	1,162
FUNDED BY:											
83	Charges for Services	108	110	111	113	115	117	119	121	123	125
83	Revenue	108	110	111	113	115	117	119	121	123	125
696	Targeted Rates	756	780	801	820	844	875	891	913	943	968
19	UAGC	19	20	20	21	22	22	23	24	24	25
0	Loan Funding - Capital	0	0	0	0	0	0	0	0	0	0
129	Transfer from Reserves	36	45	33	43	31	41	28	39	41	37
2	Other Funding	8	8	7	8	8	8	8	8	7	6
928	Total Funding	926	962	974	1,006	1,019	1,063	1,070	1,105	1,138	1,162



Water Supply



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DISTRICT COUNCIL

Long Term Plan 2021-31

1.1 What We Do

The Water Supply activity encompasses the planning, provision, operation, maintenance and renewal of water treatment and reticulation systems, and all associated infrastructure.

Council operates three urban water supplies servicing the Stratford, Toko and Midhirst townships, with river fed sources for Stratford and Midhirst and a bore supply for Toko.

1.2 Why We Do It

Council has assumed the role of provider of Water Supply to provide all properties in the water supply zones with a constant, safe and sustainable water supply.

The Council provides the Water Supply service to meet the needs and requirements of its customers and stakeholders. The goals and objectives of the Water Supply activity are:

- Water is safe to drink;
- A reliable water supply is provided;
- Water has a pleasant taste and odour;
- Water flow and pressure is appropriate for its intended use; and
- Water supply meets firefighting requirements.

This activity contributes to the community outcomes of:

- Sustainable Environment
- Enabling Economy

1.3 Significant Negative Effects

The Water Supply activity has the potential to negatively impact the social, economic, environmental or cultural well-being of the local community. The most likely significant negative effects from this activity and the mitigation measures in place, are outlined below.

Social & Economic - Failure to meet Drinking Water Standards could have a significant negative impact on the social and economic well-being of its users and the district overall.

Social, economic, environmental & cultural – Discharge of contaminants to air, water or land could have a significant negative impact on the social, economic, environmental and cultural well-being of its users and the district overall.

These negative effects and any controls and mitigation in place have to be balanced against the positive impact the activity has on the social, economic, environmental and cultural well-being of its users and the district overall.

1.4 Statement of Service Provision

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Water is safe to drink.	The extent to which the local authority's drinking water supply complies with:						Plant & reticulation performance records in water outlook. Includes water quality sampling programme records as well as any plant non-performances.
	Part 4 of the drinking water standards (bacterial compliance criteria), and	100%	100%	100%	100%	Stratford – Achieved – 100% Midhirst – Achieved – 100% Toko – Achieved – 100%	
	Part 5 of the drinking water standards (protozoal compliance criteria).	100%	100%	100%	100%	Achieved – 100% Midhirst – Achieved – 100% Toko – Achieved – 100%	
	Maintenance of the reticulation network - The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this).	<25%	<25%	<25%	<25%	Achieved Stratford – 21.4% Midhirst – 10.1% Toko – 12.0%	Calculated annually as per NZWWA Water Loss Guidelines.
A reliable water supply is provided.	Fault Response Times – Where the local authority attends a call-out in response to a fault or unplanned interruption to its networked reticulation system, the following median response times are measured:						Work order tracking/reporting through Council's Infrastructure asset management system.
	Attendance for urgent call-outs: from the time that council receives notification to the time that service personnel reach the site.	1 hour	1 hour	1 hour	1 hour	Achieved – 33 minutes	
	Resolution of urgent call-outs: from the time that council receives notification to the time the service personnel confirm resolution of the fault or interruption.	8 hours	8 hours	8 hours	8 hours	Achieved – 2 hours 41 minutes	
A reliable water supply is provided.	Attendance for non-urgent call-outs: from the time that council receives notification to the time that service personnel confirm resolution of the fault or interruption	2 working days	2 working days	2 working days	2 working days	Achieved – 8 hours 1 minute	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
A reliable water supply is provided.	Resolution of non-urgent call-outs: from the time that council receives notification to the time the service personnel confirm resolution of the fault or interruption	5 working days	5 working days	5 working days	5 working days	Achieved – 11 hours 29 minutes	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System
	Number of unplanned disruptions:						
	Minor * (between 5 and 50 connections affected)	<6	<6	<6	<6	Not Achieved – 5 (target was <5)	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System
	Major * (more than 50 connections affected)	<3	<3	<3	<3	Achieved - 0	Work order tracking/reporting through Council's Infrastructure asset management system. Affected property numbers provided via GIS/Asset Management System
Water has a pleasant taste and odour.	Customer Satisfaction - Total number of complaints received for: <ul style="list-style-type: none"> • Drinking water clarity • Drinking water taste • Drinking water odour • Drinking water pressure or flow • Continuity of supply • Council's response to any of these issues expressed per 1000 connections to council's networked reticulation system.	<32	<32	<32	<32	Achieved: - 2.6	Reporting against corporate CRM system.
	<i>Note: This is understood to be limited to supplied properties within the water supply zones.</i>						
Water has a pleasant taste and odour.	Demand management - The average consumption of drinking water per day per resident within the district (in litres).	<275	<275	<275	<275	Achieved: Stratford - 248.1 Achieved: Midhirst - 262.1 Achieved: Toko - 157.8	Calculated from production records ex SCADA/Water Outlook, deducting commercial users as per water meter records as well as any other non-residential use and losses (as per bench loss), divided by number of residential connections and average number of residents per property.

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Water flow and pressure is appropriate for its intended use.	Water pressure at 50 properties within the water supply zone, including any that have complained about pressure and or flow meets council specifications (flow>10L/min & pressure>350kpa)	100%	100%	100%	100%	Achieved – 52 properties tested for water pressure and flow - all passed – 100%	Pressure and flow to be measured at a minimum of 50 properties per annum. Test results recorded by handheld device directly into asset management system against property's point of supply. Where test at tap inside property fails, test will be repeated at point of supply (toby/meter box) to isolate problems with private pipework from public network. Customer is advised if problem with internal plumbing.
Water supply meets fire fighting requirements.	Fire hydrants meet NZFS Code of Practice conditions regarding supply.	100%	100%	100%	100%	Achieved – 31 hydrants were tested and all 31 passed the test – 100%.	Flow & pressure testing carried out by council contractor and or NZ Fire Service to NZ Fire Fighting Code of Practice standards.

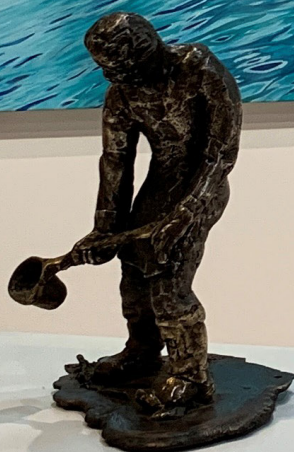
1.5 Key Future Projects

Project	Category	2021/22	2022/23	2023/24	2024-31
Universal water metering implementation	Level of Service	\$349,500	\$361,400	\$337,100	\$1,147,000
Second water trunk main	Level of Service	\$1,400,000	\$1,511,100	\$0	\$0
Street work rider mains	Level of Service	\$0	\$31,000	\$31,800	\$143,300
Midhirst reservoir	Level of Service	\$0	\$0	\$0	\$327,100
Pressure reducing and zone valves	Level of Service	\$30,000	\$0	\$0	\$0
Pipe bridges	Replacements	\$0	\$103,500	\$0	\$0
Midhirst resource consent	Replacements	\$100,000	\$103,500	\$106,200	\$0
Hydrants	Replacements	\$14,800	\$15,300	\$15,700	\$123,800
Laterals	Replacements	\$30,600	\$31,600	\$32,500	\$256,100
Meter renewals	Replacements	\$50,000	\$51,700	\$53,100	\$4,184,000
Street work rider mains – 3 waters schemes	Replacements	\$270,000	\$263,900	\$270,700	\$2,188,500
Toko bore	Replacements	\$0	\$134,500	\$0	\$0
Reservoir overflow to pond	Replacements	\$0	\$77,600	\$0	\$0
Reservoir cleaning – 3 water schemes	Replacements	\$50,000	\$0	\$0	\$57,600
Membranes	Replacements	\$150,000	\$0	\$0	\$0
Infrastructure general – 3 water schemes	Replacements	\$29,500	\$30,500	\$31,300	\$246,900

1.6 Statement of Prospective Financial Performance

The ten year detailed financial summary including inflation for the Water Supply activity is shown below.

Budget 2020/21		Forecast		Projection							
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
1,904	Operating Expenditure	1,836	1,856	1,991	2,043	2,097	2,160	2,331	2,507	2,531	2,629
445	Revenue	376	390	1,082	1,149	1,242	1,281	1,382	1,489	1,505	1,565
1,459	Net Cost of Service	1,460	1,466	910	894	855	879	949	1,018	1,026	1,064
EXPENDITURE											
860	Operating Costs	736	698	758	727	752	777	784	811	820	846
206	Interest	170	179	187	218	221	222	324	375	360	344
414	Depreciation	429	464	502	555	569	576	642	728	729	817
424	Allocated Overheads	501	515	544	543	555	586	580	593	623	622
1,904	Total Operating Expenditure	1,836	1,856	1,991	2,043	2,097	2,160	2,331	2,507	2,531	2,629
339	Principal Loan Repayments	336	355	373	384	393	396	478	548	531	514
1,001	Capital Expenditure	2,474	2,716	879	1,088	833	897	4,741	523	540	498
3,244	Total Expenditure	4,645	4,926	3,242	3,515	3,323	3,453	7,549	3,577	3,602	3,641
FUNDED BY:											
445	Charges for Services	376	390	1,082	1,149	1,242	1,281	1,382	1,489	1,505	1,565
445	Revenue	376	390	1,082	1,149	1,242	1,281	1,382	1,489	1,505	1,565
1,453	Targeted Rates	1,434	1,441	885	867	828	854	921	992	1,003	1,043
0	Transfer (to) from Reserves	0	0	0	0	0	0	0	0	0	0
339	Transfer from Reserves	930	1,063	776	798	836	892	930	1,034	1,033	1,012
0	Depreciation funded from Reserves	0	0	0	0	0	0	0	0	0	0
0	Cash From Investments	0	0	0	0	0	0	0	0	0	0
1,001	Loan Funding - Capital	480	982	475	673	390	401	4,289	37	38	0
0	Grants/Donations - Capital	1,400	1,025	0	0	0	0	0	0	0	0
6	Other Funding	25	25	25	27	26	25	28	25	23	21
3,244	Total Funding	4,645	4,926	3,242	3,515	3,323	3,453	7,549	3,577	3,602	3,641



Council Controlled Organisations



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Long Term Plan 2021-31

Percy Thomson Trust

1.1 Background

The Local Government Act 2002 defines entities in which Council has more than a 50% shareholding, or the ability to appoint more than 50% of the directors, as Council Controlled Organisations. The Stratford District Council has one organisation that meets these criteria and is therefore a Council Controlled Organisation; the Percy Thomson Trust.

The Trust was established to fulfil the wishes and bequest of the late Percy Thomson to provide an art gallery, arboretum and herbarium. There are to be a minimum of six trustees and a maximum of seven on the trust and less than 50% of the trustees can come from elected representatives.

1.2 Nature and Scope of Activities

The Percy Thomson Gallery is located in Prospero Place and provides a total display area of 178m². The arboretum has been established at Cloten Road, and the herbarium is a 'virtual' asset that can be found at www.taranakiplants.net.nz.

The Trust Deed sets out the objectives of the Trust and the key points are:

- to manage and promote the facilities.
- to establish exhibition programmes and education policies.
- encouraging public enjoyment and utilisation of Trust facilities and collections.
- to care for any art collections loaned.
- to look at ways of raising revenue.

Council provides administration services to the Trust.

1.3 Why We Do It

The Percy Thomson Trust contributes to the community outcomes by providing for the cultural requirements of the District.

1.4 Performance Measures

Level of Service	Performance Measure	Target				Actual 2019/20	How Measured
		Year 1 2021/22	Year2 2022/23	Year3 2023/24	Years 4-10 2024/31		
Delivery of art exhibitions	Deliver proposed art exhibitions which will include at least 1 local, 1 regional and 1 National.	Deliver proposed art exhibitions which will include local, regional and at least 1 National.	Deliver proposed art exhibitions which will include local, regional and at least 1 National.	Deliver proposed art exhibitions which will include local, regional and at least 1 National.	Deliver proposed art exhibitions which will include local, regional and at least 1 National.	Not Achieved	Art Gallery Records
	Number of visitors to the Gallery to be not less than 20,000 per year	>20,000	>20,000	>20,000	>20,000	Not Achieved: 19,433	Door Count
Development and maintenance of arboretum	Develop and maintain the arboretum to the standards in the Facilities Management Contract.	Develop and maintain the arboretum to the standards in the Facilities Management Contract.	Develop and maintain the arboretum to the standards in the Facilities Management Contract.	Develop and maintain the arboretum to the standards in the Facilities Management Contract.	Develop and maintain the arboretum to the standards in the Facilities Management Contract.	Achieved Note: The arboretum has been maintained by Stratford District Council on behalf of the Trust, and meets the standards as set out in the Facilities Management Contract. The planting programme was also maintained, and continued on in conjunction with the plantings/replacement of native trees.	Council Records
Delivery of Herbarium	Explore alternative options to achieve this measure	To be reset following the conclusion of the 2021/22 review.	To be reset following the conclusion of the 2021/22 review.	To be reset following the conclusion of the 2021/22 review.	To be reset following the conclusion of the 2021/22 review.	Not Achieved	Dependent on option selected